

# Common Council

---

## *Agency Overview*

### Agency Mission

The mission of the Common Council is to represent the residents of Madison by promoting the safety, health, and general well-being of the community by incorporating the city's core values into their work with currently available resources. The Council Office staff supports the alders in these efforts.

### Agency Overview

Alders represent the City's 20 aldermanic districts and are led by a Council President and Council Vice President that are elected annually in the spring.

### 2021 Budget Highlights

The 2021 Executive Budget includes funding for:

- An increase in hourly wages to reflect actual costs and a pay raise for Alders in mid-May 2021 in accordance with Madison General Ordinances Subchapter 3C, Section 3.50. (Increase: \$15,500)
- Continuation of benefits for Alders including WRS and health insurance (\$56,350).
- Continuation of individual Alder budgets at the current level (\$2,425 per Alder).

**Common Council****Function: General Government***Budget Overview*

## Agency Budget by Fund

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
General	815,469	867,090	841,522	887,230	892,337
<b>TOTAL</b>	<b>\$ 815,469</b>	<b>\$ 867,090</b>	<b>\$ 841,522</b>	<b>\$ 887,230</b>	<b>\$ 892,337</b>

## Agency Budget by Service

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
Common Council	815,469	867,090	841,522	887,230	892,337
<b>TOTAL</b>	<b>\$ 815,469</b>	<b>\$ 867,090</b>	<b>\$ 841,522</b>	<b>\$ 887,230</b>	<b>\$ 892,337</b>

## Agency Budget by Major-Revenue

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
Misc Revenue	(20,252)	(14,000)	(14,000)	(14,000)	(14,000)
<b>TOTAL</b>	<b>\$ (20,252)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>

## Agency Budget by Major-Expenses

	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Projected</b>	<b>2021 Request</b>	<b>2021 Executive</b>
Salaries	592,471	605,742	618,164	626,362	626,362
Benefits	120,851	167,062	151,504	173,585	179,333
Supplies	78,989	59,265	54,539	59,265	59,265
Purchased Services	39,797	39,232	21,527	40,252	39,611
Inter Depart Charges	3,613	9,789	9,789	1,766	1,766
<b>TOTAL</b>	<b>\$ 835,721</b>	<b>\$ 881,090</b>	<b>\$ 855,522</b>	<b>\$ 901,230</b>	<b>\$ 906,337</b>

# Common Council

Function: General Government

## Service Overview

Service: Common Council

Citywide Element: Effective Government

### Service Description

This service, established by State Statute, is responsible for policy determination for the City of Madison. The Council is comprised of 20 elected members, meets generally on the first and third Tuesdays of each month, and acts on proposed legislation, policy matters, and other City business. Council members also meet many times throughout the month in board, commission, and committee meetings. Information is received from and disseminated to constituents through meetings, newsletters, correspondence, phone calls, surveys, and questionnaires. The Council Office includes administrative staff who perform various administrative, management, and clerical functions for Council members.

### Major Budget Changes

- A pay raise for Alders in mid-May 2021 in accordance with Madison General Ordinances Subchapter 3C, Section 3.50. The annual increase is \$311 per alder, \$335 for the Vice President and \$378 for the President for a total of \$6,300.
- Hourly wages are increased to reflect actual costs (\$9,200).

### Activities Performed by this Service

- Policy and Budget Authorization: Adopt policies and budgets that support the Imagine Madison - Comprehensive Plan.
- Staff Committee and Work Group Meetings: Disseminate agendas and meeting information, schedule and mail notices for neighborhood meetings.
- Legislative Research and Analysis: Conducted by Council Chief of Staff and Council Legislative Analyst per the request of Council Members.

### Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	815,469	867,090	841,522	887,230	892,337
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 815,469</b>	<b>\$ 867,090</b>	<b>\$ 841,522</b>	<b>\$ 887,230</b>	<b>\$ 892,337</b>

### Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(20,252)	(14,000)	(14,000)	(14,000)	(14,000)
Personnel	713,322	772,804	769,667	799,947	805,695
Non-Personnel	118,786	98,497	76,066	99,517	98,876
Agency Charges	3,613	9,789	9,789	1,766	1,766
<b>TOTAL</b>	<b>\$ 815,469</b>	<b>\$ 867,090</b>	<b>\$ 841,522</b>	<b>\$ 887,230</b>	<b>\$ 892,337</b>

# Common Council

Function: General Government

## Line Item Detail

Agency Primary Fund: General

### Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Miscellaneous Revenue	(20,252)	(14,000)	(14,000)	(14,000)	(14,000)
<b>TOTAL</b>	<b>\$ (20,252)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>	<b>\$ (14,000)</b>

### Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	311,322	327,151	324,949	332,245	332,245
Premium Pay	2	25	25	25	25
Workers Compensation Wages	-	232	-	232	232
Compensated Absence	6,686	5,700	6,890	5,700	5,700
Hourly Wages	272,115	271,434	285,100	286,960	286,960
Overtime Wages Permanent	2,345	1,200	1,200	1,200	1,200
<b>TOTAL</b>	<b>\$ 592,471</b>	<b>\$ 605,742</b>	<b>\$ 618,164</b>	<b>\$ 626,362</b>	<b>\$ 626,362</b>

### Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Health Insurance Benefit	42,178	87,402	70,279	94,151	99,154
Wage Insurance Benefit	1,505	1,514	1,442	1,428	1,507
WRS	30,064	39,306	32,318	31,970	32,178
FICA Medicare Benefits	43,601	38,840	47,290	46,036	46,494
Moving Expenses	1,878	-	-	-	-
Tuition	1,625	-	175	-	-
<b>TOTAL</b>	<b>\$ 120,851</b>	<b>\$ 167,062</b>	<b>\$ 151,504</b>	<b>\$ 173,585</b>	<b>\$ 179,333</b>

### Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Office Supplies	20,862	26,500	21,000	26,500	26,500
Copy Printing Supplies	12,832	5,800	5,774	5,800	5,800
Hardware Supplies	2,623	-	-	-	-
Postage	39,401	26,765	26,765	26,765	26,765
Books & Subscriptions	328	200	-	200	200
Food And Beverage	2,942	-	1,000	-	-
<b>TOTAL</b>	<b>\$ 78,989</b>	<b>\$ 59,265</b>	<b>\$ 54,539</b>	<b>\$ 59,265</b>	<b>\$ 59,265</b>

### Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Telephone	795	650	950	1,670	1,029
Cellular Telephone	60	-	395	-	-
Systems Comm Internet	923	-	900	-	-
Facility Rental	1,610	-	500	-	-
Custodial Bldg Use Charges	11,595	12,732	12,732	12,732	12,732
System & Software Mntc	476	-	200	-	-
Conferences & Training	14,037	25,000	5,000	25,000	25,000
Memberships	105	500	500	500	500
Delivery Freight Charges	69	250	250	250	250
Storage Services	67	100	100	100	100
Consulting Services	10,000	-	-	-	-
Other Services & Expenses	61	-	-	-	-
<b>TOTAL</b>	<b>\$ 39,797</b>	<b>\$ 39,232</b>	<b>\$ 21,527</b>	<b>\$ 40,252</b>	<b>\$ 39,611</b>

### Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Insurance	3,329	9,512	9,512	1,417	1,417
ID Charge From Workers Comp	284	277	277	349	349
<b>TOTAL</b>	<b>\$ 3,613</b>	<b>\$ 9,789</b>	<b>\$ 9,789</b>	<b>\$ 1,766</b>	<b>\$ 1,766</b>

# Common Council

Function: General Government

## Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
CC CHIEF OF STAFF-21	21	1.00	112,440	1.00	113,564	1.00	113,564
COMM CO LEG ANAL-18	18	1.00	76,180	1.00	76,941	1.00	76,941
LEGIS MGMT SYSTEM SPEC-20	17	1.00	75,149	1.00	75,900	1.00	75,900
PROGRAM ASST 2-20	17	1.00	65,189	1.00	65,840	1.00	65,840
<b>TOTAL</b>		<b>4.00</b>	<b>328,958</b>	<b>4.00</b>	<b>332,245</b>	<b>4.00</b>	<b>332,245</b>

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.